

# **New Hampshire Department of Transportation**

**“DOT 101”**

**NHDOT Overview and Summary of  
Organization**

**Senate Transportation Committee Briefing**

**January 2019**

# **Mission**

**Transportation excellence enhancing the quality of life in New Hampshire**

# **Purpose**

**Transportation excellence in New Hampshire is fundamental to the state's economic development. The Department is charged with providing safe travel options for people and goods and to provide a system that is well maintained, efficient, and reliable.**

# New Hampshire Department of Transportation

**Assistant Commissioner  
and Chief Engineer**

**Commissioner**

**Deputy Commissioner**

**Directors**

**Project Development**

**Operations**

**Finance**

**Policy &  
Administration**

**Aeronautics,  
Rail & Transit**

**Bureau Administrators and District Engineers**

Highway  
Design

Materials &  
Research

Bridge Design

Project  
Management

Environment

Right-of-Way

Construction

Planning &  
Community  
Assistance

Highway  
Maintenance  
(District Offices)

Bridge  
Maintenance

Turnpikes

Mechanical  
Services

Traffic

Transportation  
Systems Management  
and Operations

Finance &  
Contracts

Audit

Human  
Resources

Stewardship &  
Compliance

Federal Labor  
Compliance

Hearings &  
Legislation

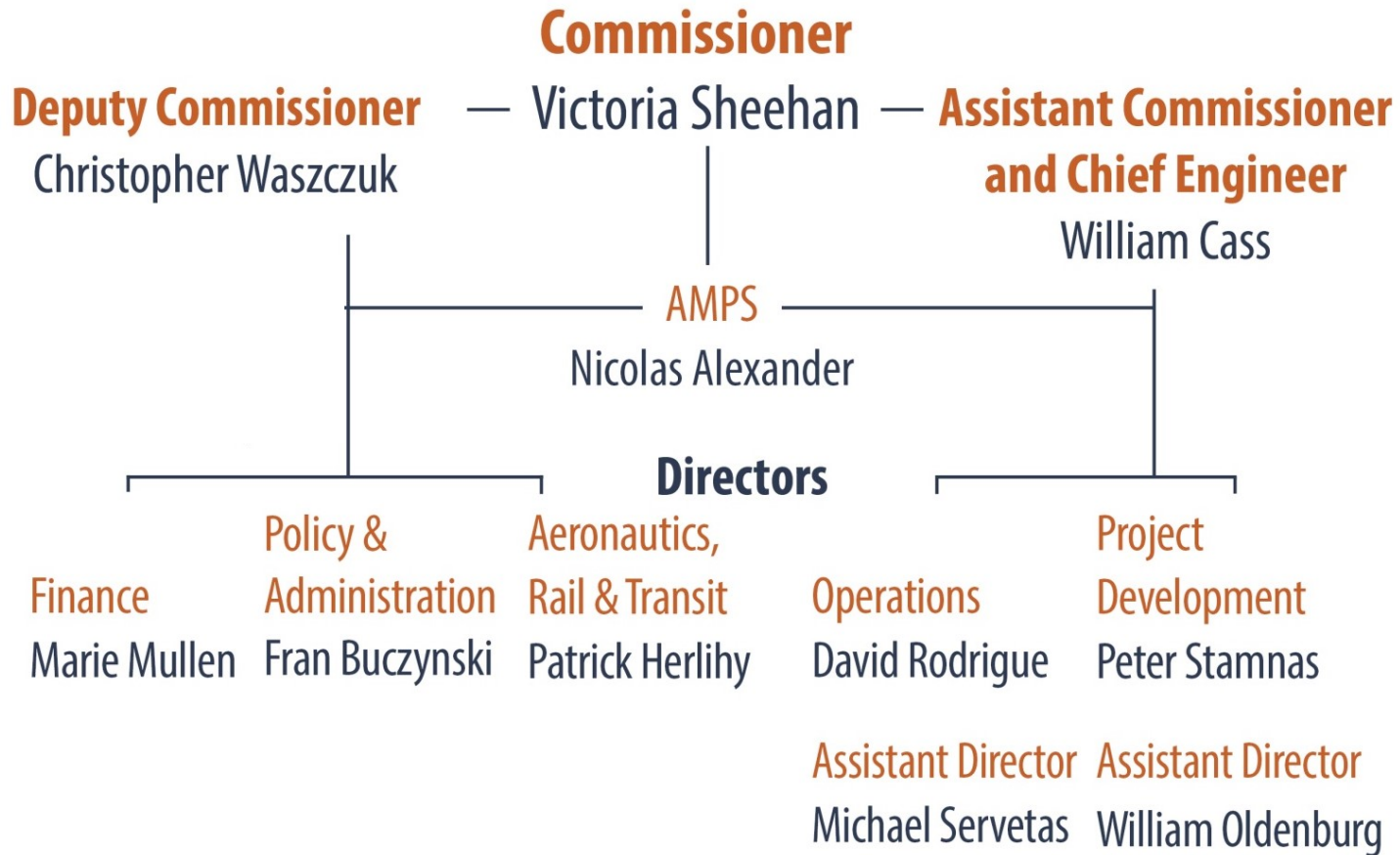
Public  
Information  
Officer

Aeronautics

Railroads  
& Public  
Transportation



# Organization Chart



- Call 271-1484 for Commissioners & Directors



# Key Facts About NHDOT

- 1,643 permanent employees
- 2,161 State Bridges
  - State Red List – 133 (6.2%)
- 1,688 Municipal Bridges
  - Municipal Red List – 252 (15%)
- All bridges inspected every two years, red list bridges inspected more frequently



# Key Facts About NHDOT

- Approx. 4,600 centerline miles of roadway managed (additional 300 town maintained)
- Annual paving totals 550 centerline miles per year
- Maintain more than 100,000 highway signs, 75 million feet striping, 440 traffic signals
- 203 miles active state-owned rail lines
- 25 Publicly accessible airports
- 12 Local Public Transit Systems



# Aeronautics, Rail and Transit Systems

## Aeronautics

25 Open-to-the-Public Airports  
12 Federally Funded Airports  
FFY17: Granted \$18.3M  
3 Commercial airports  
9 Block Grant Airports  
13 Airports do not receive Federal Aid.  
CY17: \$1.03M in Revenue from Aviation Registration Fees.



## Rail

6 active operator agreements  
4 freight service  
2 tourist service  
203 miles active state-owned rail lines  
339 miles abandoned/inactive state-owned rail lines



## Public Transit

12 Local Public Transit Systems  
Intercity/Commuter service  
Boston Express  
Community Transportation (Human Service/Volunteer Drivers)





# Administration

## Executive Office

- Consists of Commissioners and Directors providing overall executive management to the Department
- Funding for agency-wide costs are included in this budgetary activity, such as GO Bond debt service, transfer to other agencies, retiree health, workers comp, unemployment, SWCAP, etc.
- Public Information

## Finance

- Budget formulation, financial reporting, accounts payable, contract management, federal billing and financial analysis

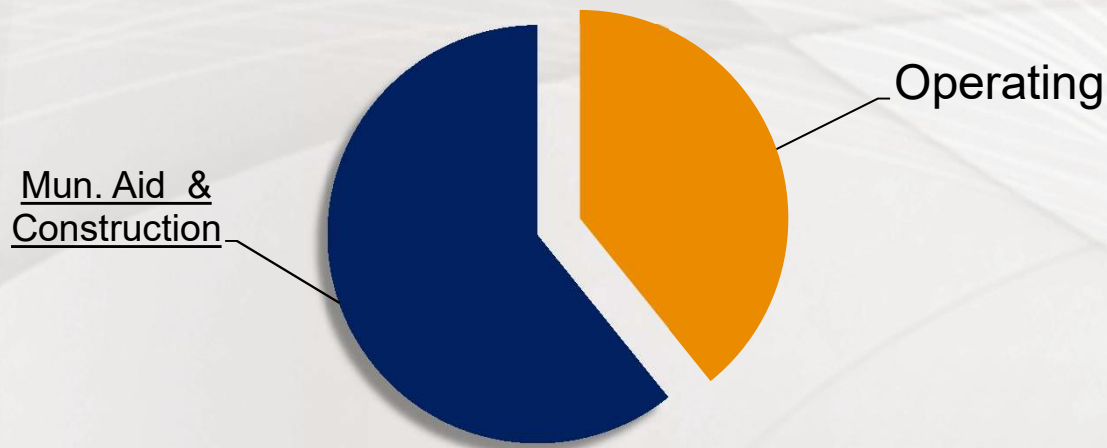
## Policy and Administration

- Human Resources
- Health and Safety, Office of Federal Labor Compliance
- Policy formulation and strategy



# Budget Overview

- FY 2018 Actual Expenditures = \$668 million
  - **Municipal Aid and Construction Costs = \$406 million**
  - Operating Costs = \$262 million



- Comprised of various funding sources
  - Federal (33%), Highway (30%), Turnpike (17%), Other (10%), General (7%), Capital (3%)
  - Note: FY '18 reflects one time General Fund surplus expenditures

# Project Development

## Planning, Engineering and Construction Management

Ten Year Transportation Improvement Plan every two years;

Federal Highway Administration program of \$170+ million per year (mostly construction projects).

### **FY 2018:**

Advertised \$179 million in construction contracts;

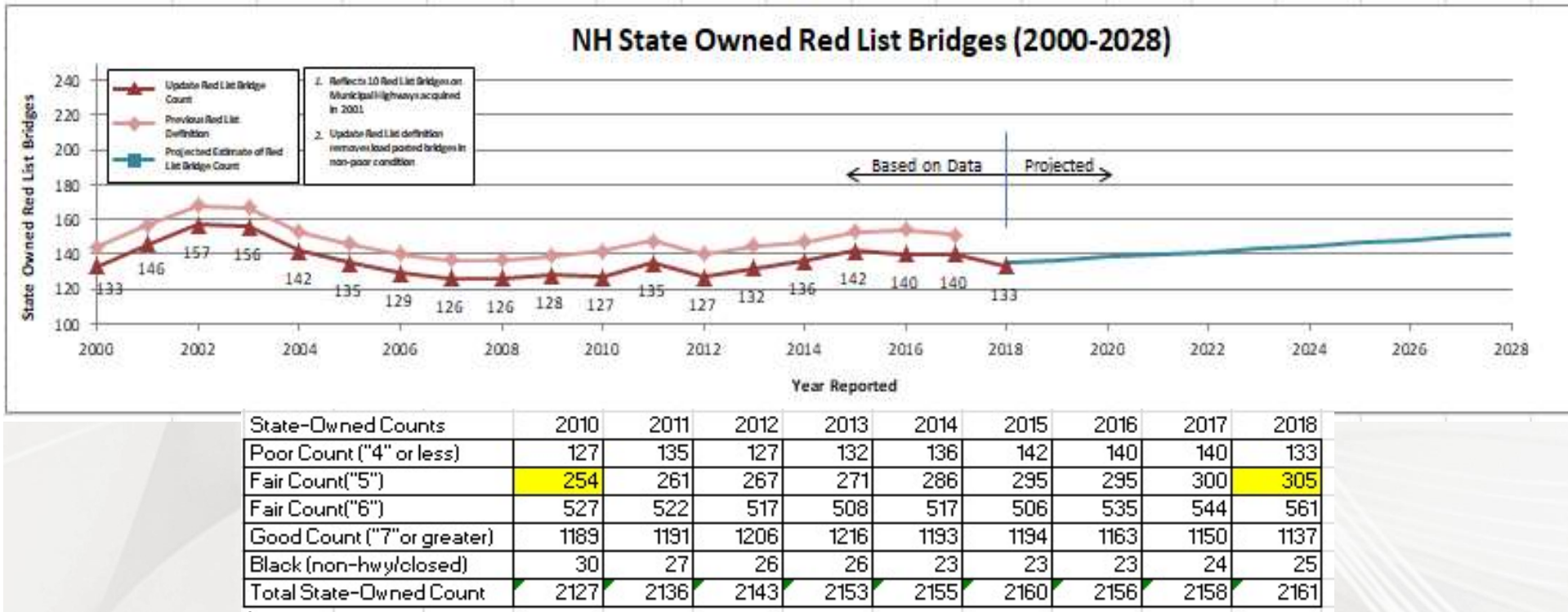
Oversaw 86 active construction projects with a total value of approximately \$538 million.



# Ten Year Plan

- Updated every 2 years (RSA 240)
  - April 2019 RPC input
  - August 2019 Draft plan
  - Fall 2019 GACIT Public Hearings & Recommendation
  - Dec. 2019 Governor review & revisions
  - Jan-June 2020 – Legislative Action
- Financially constrained plan
- Dependent on Federal Funding Levels, no State funds matching federal program
- Preservation and Maintenance, programs, and major projects

# Bridge Condition – Red List

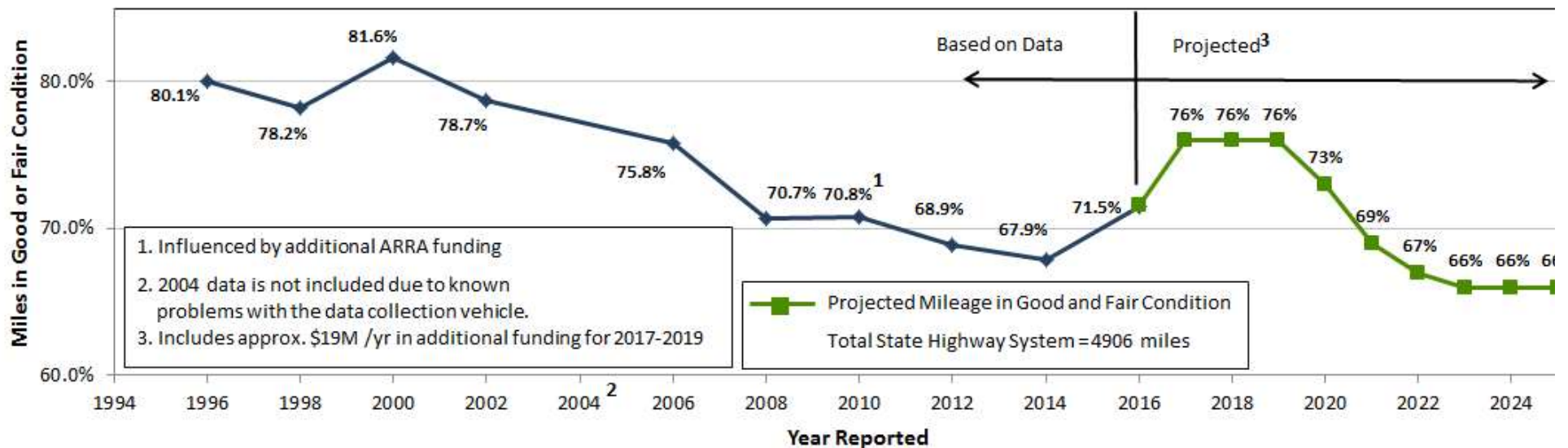


- Number of State Red List Bridges (SRL) - which is representative of bridges in poor condition (rating of 4 or lower) is expected to increase
- Higher number of fair condition bridges w/ rating of 5 today than 8 years ago
- 135 of 140 red list bridges listed in 2017 will be addressed



# Pavement Condition

NH Pavement Condition  
1996 to 2028

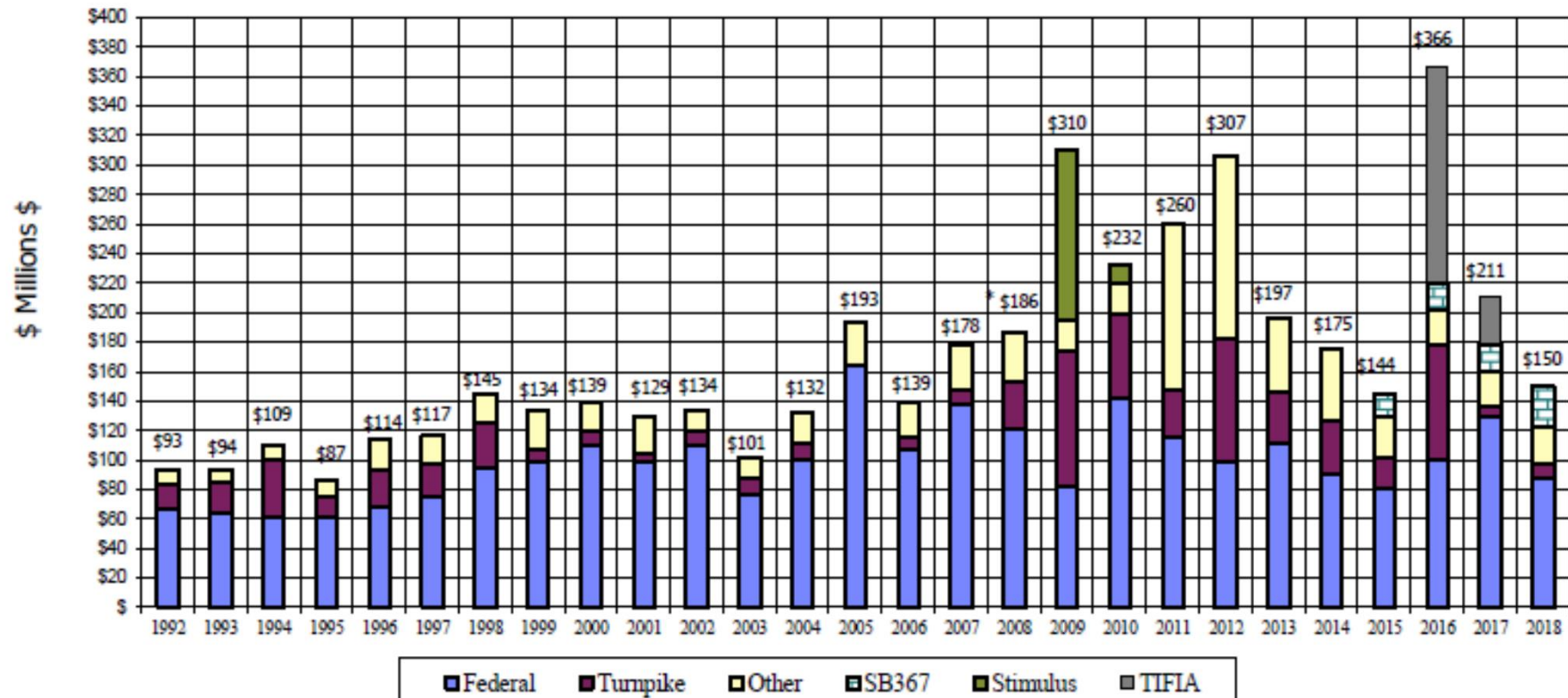


- Overall % of Good & Fair Roads has been trending up after years of decline.
- Historic level of investment did not kept pace with level of pavement deterioration



## CONSTRUCTION CONTRACTING \$ FOR PROJECTS

*Advertised in Federal Fiscal Years (October 1 to September 30)*

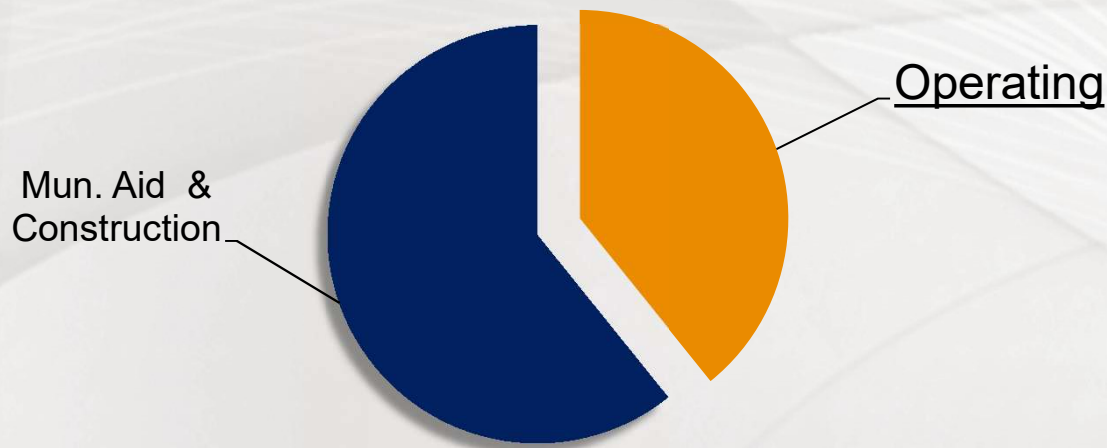


2008 does not include Portsmouth-Kittery, 13678, Memorial Bridge which advertised, but Not Awarded.

2011 & 2012 reflect GARVEE advertised projects.

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# Highway Fund

- Highway Fund is not the DOT and DOT is not the Highway Fund.
- Fund which unrestricted revenue from gas tax/road toll and registration fees is collected by Dept. of Safety
- Also Fund which federal construction reimbursement, GARVEE bond and TIFIA proceeds are collected
- Primary source of funding for Operating Budget



# Highway Fund

- Revenue from Highway Fund appropriated to various agencies, primarily DOT and DOS
- In 2018:
  - 60% was appropriated to DOT
  - 25% to DOS and other agencies
  - 15% to Municipalities
- State's Highway Fund is Structurally Insolvent
  - A number of one-time fixes since 2009 to balance budgets
  - Increase in fuel efficiency of automobiles has resulted in flat and projected to decline gas tax receipts
  - Annual Expenditures are higher than incoming revenue

# Maintenance and Operations

## Maintenance and Operation of State Roads and Bridges

Dedicated Statewide Workforce: 6 Maintenance districts, 87 patrol sections, 12 bridge crews, 7 garages, 90 fuel sites



Snow Plow Operations  
Respond to Emergency Events  
(Tropical Storm Irene, Flooding)  
Maintains Bridges  
Maintain Roads



Maintains Vehicle Fleet/Fuel Distribution

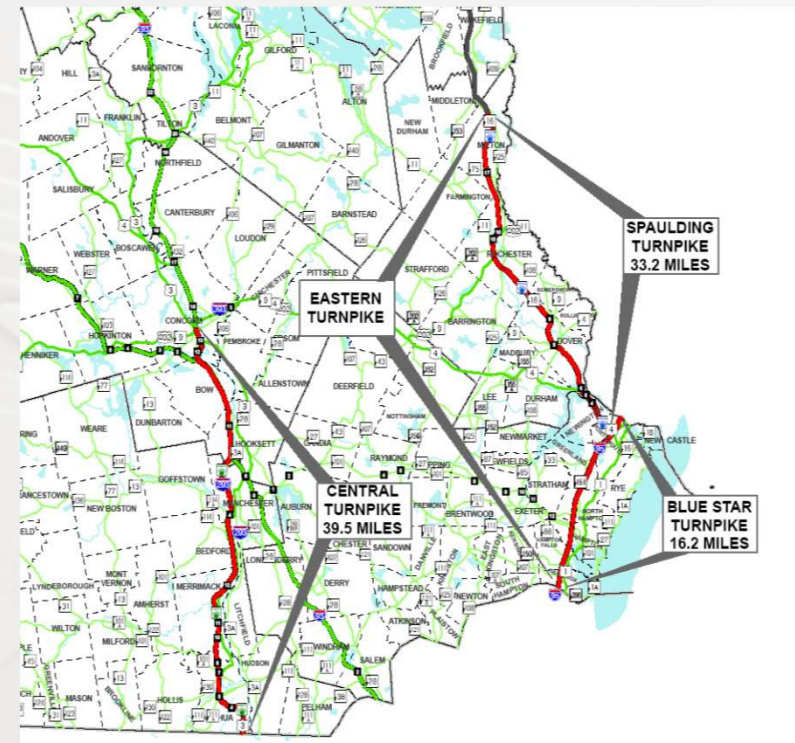
Manages District Paving Programs

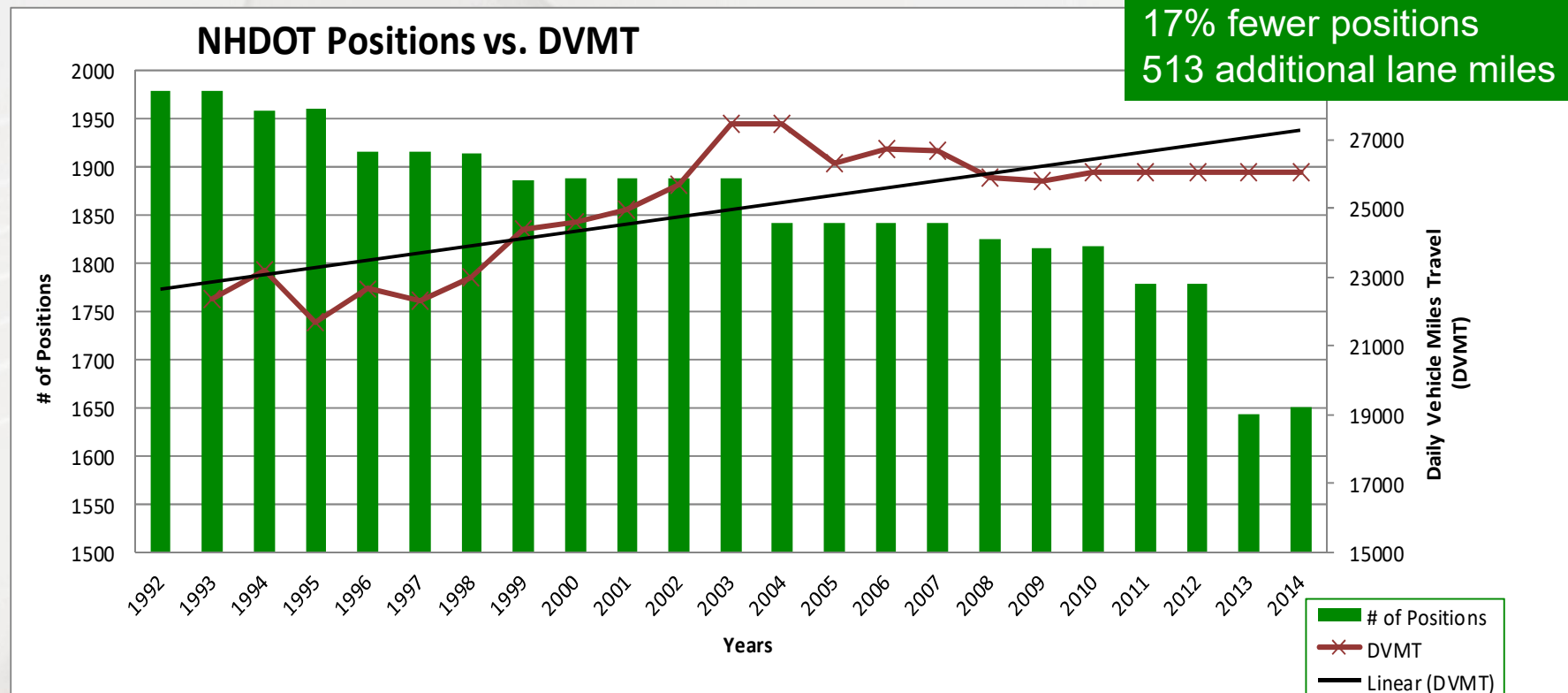
Maintains Sophisticated Traffic Management Networks

**Innovative and Efficient**

# Turnpike System Overview

- 3 Turnpike Segments
- 89 Miles Long
- 171 Bridges
- 9 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the System
- Turnpike Revenue pays for:
  - Operating & Maintenance Costs
  - Debt Service
  - R&R Work
  - Capital Improvements
- FY18: 122 million transactions  
\$141 million total revenue





\* FY14 includes 21 unfunded positions

Currently 1,643 permanent employees: 17% fewer than in 1992

65% of Staff eligible for retirement in next 5 years



# Issues & Challenges

- Winter Maintenance
  - Under budgeted by \$6.5 M/yr
  - Fiscal transfers
  - Uncompetitive rates and shortage of hired trucks
- Heavy Equipment Fleet
  - Under budgeted: \$2M/yr vs. \$8M/yr required
  - Capital Budget funds have supplemented
  - Maintenance backlog
- Limited State Funding for Non-Fed Eligible State Roads
  - 3,460 miles Fed-Aid Eligible
  - 1,142 miles Ineligible for Fed-Aid

# Issues & Challenges

- Hiring
- Preventative Maintenance
- Surplus State Property and buildings
  - Conway Bypass payback
  - Stickney Avenue
- Restore State matching Transit funding
- State Aid Bridge program
- State Aid Highway programs

# Capital Budget

- 4 General Fund requests
  - \$8M leverage \$81M federal funds
  - Aeronautics and Transit Matching funds
  - State owned Rail bridge and track maintenance
- 12 Highway Fund requests
  - Fleet replacement, Heavy Equipment
  - Patrol and salt shed replacement and improvements
  - Critical Systems development
- Debt Service for all requests can be reasonably accommodated